

# General Services-Mailroom

Department #: 419

Organization #: 4600

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$58,226	\$60,884	\$59,582	\$64,179	\$64,006
Operating	\$11,834	\$15,737	\$9,395	\$18,413	\$18,308
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$70,059</u></b>	<b><u>\$76,621</u></b>	<b><u>\$68,977</u></b>	<b><u>\$82,592</u></b>	<b><u>\$82,314</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$70,059</i></b>	<b><i>\$76,621</i></b>	<b><i>\$68,977</i></b>	<b><i>\$82,592</i></b>	<b><i>\$82,314</i></b>
<b>FTE's</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Number pieces presort mail processed	294,301	382,000	468,113	450,000
Number pieces other US Mail processed	209,668	342,000	259,150	259,150
Number of delivered copy paper cases	776	750	751	750